

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Shelbyville Central Schools (7365)

| Shelbyville Central Schools (7365) | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Increase Over Biennium | Increase from Previous Year |
|---|---------------------|---------------------|---------------------|---------------------|---------------------------|--------------------------------|
| Student Academic Achievement | | | | | | |
| Regular Programs | \$15,596,736 | \$14,960,783 | \$15,814,289 | \$15,225,961 | 2% | -4% |
| Mental Disabilities | \$0 | \$737,853 | \$869,792 | \$918,534 | N/A | 6% |
| Physical Impairment | \$0 | \$792,486 | \$903,912 | \$772,251 | N/A | -15% |
| Payments to Other Governmental Units Within State | \$3,008,081 | \$604,901 | \$892,254 | \$608,291 | -58% | -32% |
| Learning Disability | \$816,213 | \$589,898 | \$570,731 | \$527,546 | -22% | -8% |
| Textbooks for Rent or Resale | \$329,733 | \$115,508 | \$428,307 | \$500,447 | 109% | 17% |
| Special Education Preschool | \$76,755 | \$404,863 | \$474,660 | \$445,521 | 91% | -6% |
| Instruction, Related Technology | \$400,895 | \$480,957 | \$339,087 | \$358,839 | -21% | 6% |
| Culturally Different | \$0 | \$319,365 | \$366,944 | \$351,667 | N/A | -4% |
| Library/Media Services | \$260,617 | \$240,699 | \$244,182 | \$235,664 | -4% | -3% |
| Emotional Disabilities | \$0 | \$126,137 | \$156,317 | \$190,540 | N/A | 22% |
| Equal Opportunity At Risk | \$152,506 | \$135,779 | \$157,280 | \$177,776 | 16% | 13% |
| Other Special Programs | \$167,357 | \$251,965 | \$195,773 | \$176,172 | -11% | -10% |
| Improvement of Instruction | \$113,684 | \$74,577 | \$94,942 | \$80,825 | -7% | -15% |
| Gifted And Talented | \$33,505 | \$39,803 | \$49,778 | \$44,996 | 29% | -10% |
| Remediation Testing | \$59,144 | \$32,512 | \$20,013 | \$20,785 | -55% | 4% |
| Adult/Continuing Education Programs | \$9,345 | \$1,442 | \$6,815 | \$6,921 | 27% | 2% |
| Other Support Service, Instructional Staff | \$21,421 | \$4,435 | \$5,000 | \$235 | -80% | -95% |
| Other Regular Programs | \$122 | \$70 | \$52 | \$75 | -34% | 44% |
| 2007 Account Code - Teachers Retirement Fund | \$0 | \$0 | \$0 | \$0 | N/A | N/A |
| Summer School Programs | \$28,357 | \$3,113 | \$0 | \$0 | -100% | N/A |
| Student Academic Achievement Total | \$21,074,471 | \$19,917,147 | \$21,590,127 | \$20,643,046 | 3% | -4% |
| | | | | | | |
| Student Instructional Support | | | | | | |
| Office of The Principal | \$1,856,283 | \$1,601,208 | \$1,750,441 | \$1,907,850 | 6% | 9% |
| Guidance Services | \$460,874 | \$409,843 | \$422,999 | \$425,577 | -3% | 1% |
| Health Services | \$207,405 | \$186,072 | \$192,868 | \$196,264 | -1% | 2% |
| Other Support Services, School Administration | \$49,731 | \$44,621 | \$54,124 | \$52,993 | 14% | -2% |
| Special Education Administration | \$0 | \$0 | \$0 | \$49,116 | N/A | N/A |
| Speech Pathology and Audiology Services | \$0 | \$0 | \$400 | \$0 | N/A | -100% |
| Attendance and Social Work Services | \$0 | \$4,968 | \$9,195 | \$0 | N/A | -100% |
| Student Instructional Support Total | \$2,574,293 | \$2,246,712 | \$2,430,027 | \$2,631,798 | 5% | 8% |

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| Overhead and Operational | | | | | | |
| Operation and Maintenance of Plant Services | \$3,652,683 | \$3,388,625 | \$3,298,239 | \$3,403,315 | -5% | 3% |
| Student Transportation | \$1,975,811 | \$2,084,883 | \$1,785,442 | \$2,348,171 | 2% | 32% |
| Food Services Operations | \$1,889,126 | \$1,703,192 | \$1,763,148 | \$1,858,858 | 1% | 5% |
| Executive Administration | \$497,861 | \$714,400 | \$600,476 | \$672,152 | 5% | 12% |
| Fiscal Services | \$205,212 | \$203,345 | \$219,930 | \$216,728 | 7% | -1% |
| Board of Education | \$107,712 | \$110,619 | \$104,006 | \$95,423 | -9% | -8% |
| Other Fiscal Services | \$23,214 | \$304,819 | \$240,068 | \$68,176 | -6% | -72% |
| Purchasing, Warehousing, and Distribution Services | -\$7,414 | -\$208 | \$3,814 | \$3,812 | N/A | 0% |
| Printing, Publishing, and Duplicating Services | \$0 | \$0 | \$0 | \$400 | N/A | N/A |
| Other Food Services | \$944 | \$584 | \$890 | \$344 | -19% | -61% |
| 2007 Account Code - Support Services, Central | \$0 | \$0 | \$0 | \$0 | N/A | N/A |
| Personnel Services | \$4,277 | \$0 | \$0 | \$0 | -100% | N/A |
| Overhead and Operational Total | \$8,349,427 | \$8,510,258 | \$8,016,013 | \$8,667,379 | -1% | 8% |
| Nonoperational | | | | | | |
| Debt Services | \$5,995,185 | \$6,062,855 | \$5,796,546 | \$6,383,482 | 1% | 10% |
| Facilities Acquisition and Construction | \$1,512,601 | \$836,924 | \$776,739 | \$908,751 | -28% | 17% |
| Building Acquisition, Construction and Improvement | \$877,873 | \$940,372 | \$716,649 | \$738,778 | -20% | 3% |
| Athletic Coaches | \$508,485 | \$390,886 | \$387,766 | \$390,563 | -13% | 1% |
| Community Service Operations | \$3,307 | \$9,176 | \$11,718 | \$9,778 | 72% | -17% |
| Other Debt Services Obligations | \$1,850 | \$850 | \$500 | \$2,550 | 13% | 410% |
| Common School Fund | \$47,875 | \$78,375 | \$0 | \$0 | -100% | N/A |
| Nonoperational Total | \$8,947,175 | \$8,319,438 | \$7,689,918 | \$8,433,903 | -7% | 10% |
| Grand Total | \$40,945,366 | \$38,993,555 | \$39,726,086 | \$40,376,127 | 0% | 2% |